

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Taxation and Treasury								
Tax Division	14,071.6	14,464.3	14,510.4	16,385.4	0.0	2,313.8 16.4 %	1,921.1 13.3 %	1,875.0 12.9 %
Treasury Division	2,170.3	3,189.6	3,190.6	3,190.6	0.0	1,020.3 47.0 %	1.0	0.0
Unclaimed Property	456.1	530.9	531.9	531.9	0.0	75.8 16.6 %	1.0 0.2 %	0.0
Permanent Fund Dividend Divisi	216.6	390.6	391.0	391.0	0.0	174.4 80.5 %	0.4 0.1 %	0.0
Appropriation Total	16,914.6	18,575.4	18,623.9	20,498.9	0.0	3,584.3 21.2 %	1,923.5 10.4 %	1,875.0 10.1 %
Child Support Services								
Child Support Services	7,565.3	7,931.4	7,959.7	7,857.7	0.0	292.4 3.9 %	-73.7 -0.9 %	-102.0 -1.3 %
Appropriation Total	7,565.3	7,931.4	7,959.7	7,857.7	0.0	292.4 3.9 %	-73.7 -0.9 %	-102.0 -1.3 %
Administration and Support								
Commissioner's Office	133.1	130.7	130.7	130.7	0.0	-2.4 -1.8 %	0.0	0.0
Administrative Services	518.6	533.5	534.4	534.4	0.0	15.8 3.0 %	0.9 0.2 %	0.0
Appropriation Total	651.7	664.2	665.1	665.1	0.0	13.4 2.1 %	0.9 0.1 %	0.0
Mental Health Trust Authority								
Mental Health Trust Operations	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
Long Term Care Ombudsman Offic	500.3	465.5	465.5	487.2	0.0	-13.1 -2.6 %	21.7 4.7 %	21.7 4.7 %
Appropriation Total	1,000.3	965.5	965.5	987.2	0.0	-13.1 -1.3 %	21.7 2.2 %	21.7 2.2 %
Agency Total	26,131.9	28,136.5	28,214.2	30,008.9	0.0	3,877.0 14.8 %	1,872.4 6.7 %	1,794.7 6.4 %
Funding Summary								
Unrestricted General (UGF)	23,936.2	25,514.5	25,587.9	27,382.6	0.0	3,446.4 14.4 %	1,868.1 7.3 %	1,794.7 7.0 %
Designated General (DGF)	2,195.7	2,622.0	2,626.3	2,626.3	0.0	430.6 19.6 %	4.3 0.2 %	0.0

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.